

Office of Cabinet Secretary**Budget Summary**

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	2,657,100	2,531,300	2,531,300	2,563,800	2,648,800
Total Revenue:	2,657,100	2,531,300	2,531,300	2,563,800	2,648,800
Personal Services	181,800	196,800	196,800	201,900	201,900
Contractual Services	2,471,200	2,317,600	2,317,600	2,343,900	2,428,900
Supplies	600	800	800	800	800
Equipment/Capital Outlay	2,900	600	600	600	600
Interdepartment Charges	700	15,500	15,500	16,600	16,600
Total Expenditure:	2,657,200	2,531,300	2,531,300	2,563,800	2,648,800
Expenditures By Activity					
Neighbrhds,Parks & Culture Cabinet Sec	194,500	220,500	220,500	226,700	226,700
Louisville Science Center	839,700	829,500	829,500	855,800	855,800
Arts Fund	1,623,000	1,481,300	1,481,300	1,481,300	1,566,300
Total Expenditure:	2,657,200	2,531,300	2,531,300	2,563,800	2,648,800

Office of Cabinet Secretary	Position Detail	
	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Cabinet Secretary	1	1
Administrative Specialist	1	1